

STATEMENT OF PURPOSE

RS27864 / H0597

This is the FY 2021 original appropriation bill for the Department of Health and Welfare for the Divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates a total of \$104,548,900 and caps the number of authorized full-time equivalent positions at 766.91 for these divisions.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments.

For these divisions funding was added to cover the bond payments for the new nursing facility at State Hospital South, initial funding for the new State Hospital West adolescent unit in Nampa, and funding for the nine recovery centers in Idaho. Funding for recovery centers is to be distributed at an equal amount for each of the nine centers, or \$55,555 per center. Also included in this bill is a reduction of \$6,005,300 for the annualized cost-offsets related to services that will now be covered by Medicaid as a result of Medicaid expansion. Finally, the bill reduces the General Fund to account for the Governor's recommendation to reduce the General Fund appropriation for state agencies.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	717.58	63,466,100	13,964,000	30,149,700	107,579,800
FY 2020 Total Appropriation	717.58	62,242,700	16,348,200	28,130,800	106,721,700
FY 2020 Estimated Expenditures	717.58	62,242,700	16,348,200	28,130,800	106,721,700
Removal of Onetime Expenditures	0.00	(390,200)	(159,000)	(4,110,000)	(4,659,200)
Restore Rescissions	0.00	823,400	15,800	18,900	858,100
FY 2021 Base	717.58	62,675,900	16,205,000	24,039,700	102,920,600
Benefit Costs	0.00	(180,000)	34,000	(102,900)	(248,900)
Inflationary Adjustments	0.00	28,100	191,100	0	219,200
Statewide Cost Allocation	0.00	11,100	0	1,800	12,900
Annualizations	0.00	(6,005,300)	0	0	(6,005,300)
Change in Employee Compensation	0.00	688,700	179,700	155,800	1,024,200
Nondiscretionary Adjustments	0.00	5,500	0	(5,500)	0
Endowment Adjustments	0.00	(306,300)	306,300	0	0
FY 2021 Program Maintenance	717.58	56,917,700	16,916,100	24,088,900	97,922,700
Mental Health Services					
6. State Hospital West FTP	(1.00)	(64,700)	0	0	(64,700)
Psychiatric Hospitalization					
6. State Hospital West Adolescent Unit	50.33	2,964,600	0	0	2,964,600
7. SHS Nursing Home Bond Payment	0.00	900,000	3,435,400	0	4,335,400
Substance Abuse Treatment and Prevention					
12. Community Recovery Centers	0.00	500,000	0	0	500,000
General Fund Reductions	0.00	(1,109,100)	0	0	(1,109,100)
FY 2021 Total	766.91	60,108,500	20,351,500	24,088,900	104,548,900
Chg from FY 2020 Orig Approp	49.33	(3,357,600)	6,387,500	(6,060,800)	(3,030,900)
% Chg from FY 2020 Orig Approp.	6.9%	(5.3%)	45.7%	(20.1%)	(2.8%)

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